

General Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
Alaska Pioneer Homes								
Alaska Pioneer Homes Manage	853.9	0.0	0.0	1,431.1	1,431.1	1,431.1	0.0	0.0%
Pioneer Homes	31,799.9	-740.0	-740.0	31,558.8	31,558.8	31,558.8	0.0	0.0%
RDU Total:	32,653.8	-740.0	-740.0	32,989.9	32,989.9	32,989.9	0.0	0.0%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,292.8	0.0	0.0	1,352.3	1,352.3	1,352.3	0.0	0.0%
Alcohol Safety Action Program	1,230.8	0.0	0.0	1,894.9	1,894.9	1,894.9	0.0	0.0%
Behavioral Hlth Medicaid Svcs	71,075.8	-15,625.3	-15,625.3	54,993.9	51,793.9	51,793.9	0.0	0.0%
Behavioral Health Grants	9,114.0	0.0	0.0	13,608.2	11,539.2	11,539.2	0.0	0.0%
Behavioral Health Administrator	5,668.8	0.0	0.0	4,451.7	4,351.7	4,351.7	0.0	0.0%
CAPI Grants	1,938.0	0.0	0.0	2,027.1	2,027.1	2,027.1	0.0	0.0%
Rural Services/Suicide Prevent'n	414.3	0.0	0.0	434.8	434.8	434.8	0.0	0.0%
Psychiatric Emergency Svcs	9,387.4	0.0	0.0	9,387.4	9,387.4	9,387.4	0.0	0.0%
Svcs/Seriously Mentally Ill	12,568.7	0.0	0.0	13,118.7	12,618.7	12,618.7	0.0	0.0%
Designated Eval & Treatment	1,781.9	0.0	0.0	2,731.9	2,731.9	2,731.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	9,445.2	0.0	0.0	11,645.2	11,645.2	11,645.2	0.0	0.0%
Alaska Psychiatric Institute	6,063.0	0.0	0.0	6,503.5	6,503.5	6,503.5	0.0	0.0%
API Advisory Board	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	0.0	0.0	0.0	452.6	452.6	452.6	0.0	0.0%
Suicide Prevention Council	82.8	0.0	0.0	82.8	82.8	82.8	0.0	0.0%
RDU Total:	130,063.5	-15,625.3	-15,625.3	122,695.0	116,826.0	116,826.0	0.0	0.0%
Children's Services								
Children's Medicaid Services	7,926.2	-460.3	-460.3	7,295.6	7,295.6	7,295.6	0.0	0.0%
Children's Services Managemer	2,473.0	165.0	165.0	2,742.4	2,772.4	2,772.4	0.0	0.0%
Children's Services Training	1,011.8	0.0	0.0	1,011.8	1,011.8	1,011.8	0.0	0.0%
Front Line Social Workers	24,000.8	955.3	955.3	24,955.7	24,970.7	24,970.7	0.0	0.0%

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Children's Services								
Family Preservation	4,075.0	0.0	0.0	5,798.8	5,798.8	5,798.8	0.0	0.0%
Foster Care Base Rate	11,190.4	-767.7	-767.7	10,946.8	10,946.8	10,946.8	0.0	0.0%
Foster Care Augmented Rate	1,737.6	0.0	0.0	1,737.6	1,737.6	1,737.6	0.0	0.0%
Foster Care Special Need	3,640.5	105.8	105.8	3,640.5	3,740.9	3,740.9	0.0	0.0%
Subsidized Adoptions/Guardians	10,192.3	0.0	0.0	11,373.1	10,669.6	10,669.6	0.0	0.0%
Residential Child Care	4,645.6	0.0	0.0	4,800.2	4,800.2	4,800.2	0.0	0.0%
Infant Learning Program Grants	5,156.0	0.0	0.0	7,182.3	6,482.3	6,482.3	0.0	0.0%
RDU Total:	76,049.2	-1.9	-1.9	81,484.8	80,226.7	80,226.7	0.0	0.0%
Adult Preventative Dental Medicaid Svcs								
Adult Prev Dental Medicaid Svcs	1,877.0	-377.0	-377.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,877.0	-377.0	-377.0	0.0	0.0	0.0	0.0	0.0%
Health Care Services								
Adult Prev Dental Medicaid Svcs	0.0	0.0	0.0	2,529.7	2,529.7	2,529.7	0.0	0.0%
Medicaid Services	231,744.1	-26,676.0	-26,676.0	192,488.3	191,570.1	191,570.1	0.0	0.0%
Catastrophic & Chronic Illness	1,471.0	0.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Survey	0.0	0.0	0.0	206.7	206.7	206.7	0.0	0.0%
Medical Assistance Admin.	8,710.6	40.0	40.0	9,903.4	9,503.4	9,503.4	0.0	0.0%
Rate Review	758.5	0.0	0.0	805.4	805.4	805.4	0.0	0.0%
Health Planning & Infrastructure	0.0	0.0	0.0	503.7	503.7	503.7	0.0	0.0%
Community Health Grants	0.0	0.0	0.0	1,903.9	2,153.9	2,153.9	0.0	0.0%
RDU Total:	242,684.2	-26,636.0	-26,636.0	209,812.1	208,743.9	208,743.9	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	16,102.6	0.0	0.0	16,646.4	16,571.3	16,571.3	0.0	0.0%
Mat-Su Youth Facility	1,930.2	0.0	0.0	1,976.1	1,976.1	1,976.1	0.0	0.0%
Kenai Peninsula Youth Facility	1,599.2	0.0	0.0	1,637.3	1,637.3	1,637.3	0.0	0.0%

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Juvenile Justice								
Fairbanks Youth Facility	4,011.6	0.0	0.0	4,371.0	4,293.4	4,293.4	0.0	0.0%
Bethel Youth Facility	3,330.2	0.0	0.0	3,510.0	3,510.0	3,510.0	0.0	0.0%
Nome Youth Facility	2,228.5	0.0	0.0	2,383.3	2,383.3	2,383.3	0.0	0.0%
Johnson Youth Center	3,192.1	0.0	0.0	3,342.3	3,342.3	3,342.3	0.0	0.0%
Ketchikan Regional Yth Facility	1,507.3	0.0	0.0	1,545.5	1,545.5	1,545.5	0.0	0.0%
Probation Services	12,217.7	250.3	250.3	12,560.0	12,830.0	12,830.0	0.0	0.0%
Youth Courts	279.5	0.0	0.0	279.5	279.5	279.5	0.0	0.0%
RDU Total:	46,398.9	250.3	250.3	48,251.4	48,368.7	48,368.7	0.0	0.0%
Public Assistance								
ATAP	16,445.9	0.0	0.0	16,445.9	16,445.9	16,445.9	0.0	0.0%
Adult Public Assistance	51,773.0	0.0	0.0	51,277.0	51,277.0	51,277.0	0.0	0.0%
Child Care Benefits	8,906.5	0.0	0.0	12,224.3	9,224.3	9,224.3	0.0	0.0%
General Relief Assistance	2,993.9	0.0	0.0	1,555.4	1,555.4	1,555.4	0.0	0.0%
Tribal Assistance Programs	12,488.0	0.0	0.0	12,488.0	12,488.0	12,488.0	0.0	0.0%
Senior Benefits Payment Program	20,345.4	0.0	0.0	19,859.4	19,623.5	19,623.5	0.0	0.0%
PFD Hold Harmless	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Energy Assistance Program	10,000.0	9,000.0	9,000.0	5,003.6	5,003.6	5,003.6	0.0	0.0%
Public Assistance Admin	1,342.0	0.0	0.0	1,460.4	1,485.4	1,485.4	0.0	0.0%
Public Assistance Field Svcs	16,382.4	0.0	0.0	16,808.9	16,808.9	16,808.9	0.0	0.0%
Fraud Investigation	791.3	0.0	0.0	812.1	812.1	812.1	0.0	0.0%
Quality Control	890.4	0.0	0.0	913.7	913.7	913.7	0.0	0.0%
Work Services	2,865.6	0.0	0.0	2,873.2	2,873.2	2,873.2	0.0	0.0%
Women, Infants and Children	9.7	0.0	0.0	398.9	398.9	398.9	0.0	0.0%
RDU Total:	145,634.1	9,000.0	9,000.0	142,120.8	138,909.9	138,909.9	0.0	0.0%

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Public Health								
Injury Prev/EMS	1,002.4	0.0	0.0	1,083.8	1,083.8	1,083.8	0.0	0.0%
Nursing	12,877.7	4,000.0	4,000.0	18,345.9	18,345.9	18,345.9	0.0	0.0%
Women, Children and Family He	1,448.9	347.8	347.8	1,991.1	1,991.1	1,991.1	0.0	0.0%
Public Health Admin Svcs	505.8	0.0	0.0	1,229.9	729.9	729.9	0.0	0.0%
Certification and Licensing	1,315.7	0.0	0.0	1,140.0	1,140.0	1,140.0	0.0	0.0%
Health Planning & Infrastructure	402.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Chronic Disease Prev/Hlth Prom	588.5	0.0	0.0	2,199.8	778.3	778.3	0.0	0.0%
Epidemiology	2,191.9	0.0	0.0	2,216.2	2,216.2	2,216.2	0.0	0.0%
Community Health Grants	4,414.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	87.6	0.0	0.0	89.0	89.0	89.0	0.0	0.0%
Emergency Medical Svcs Grants	2,062.1	0.0	0.0	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,042.6	0.0	0.0	2,223.4	2,223.4	2,223.4	0.0	0.0%
Public Health Laboratories	3,905.9	0.0	0.0	4,318.7	4,218.7	4,218.7	0.0	0.0%
RDU Total:	32,846.4	4,347.8	4,347.8	37,658.4	35,636.9	35,636.9	0.0	0.0%
Senior and Disabilities Services								
Genl Relief/Temp Assisted Living	3,488.7	0.0	0.0	3,488.7	3,488.7	3,488.7	0.0	0.0%
Senior/Disabilities Medicaid Svc	157,271.7	-25,111.4	-25,111.4	141,371.4	135,671.4	135,671.4	0.0	0.0%
Senior/Disabilities Svcs Admin	5,108.0	0.0	0.0	5,510.4	5,510.4	5,510.4	0.0	0.0%
Senior Community Based Grants	6,256.9	0.0	0.0	5,906.9	6,516.8	6,516.8	0.0	0.0%
Senior Residential Services	815.0	0.0	0.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	13,661.1	0.0	0.0	13,661.1	13,661.1	13,661.1	0.0	0.0%
Commission on Aging	0.0	0.0	0.0	79.0	79.0	79.0	0.0	0.0%
Governor's Cncl/Disabilities	0.0	0.0	0.0	500.0	300.0	300.0	0.0	0.0%
RDU Total:	186,601.4	-25,111.4	-25,111.4	171,332.5	166,042.4	166,042.4	0.0	0.0%

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Departmental Support Services								
Public Affairs	438.8	0.0	0.0	467.5	467.5	467.5	0.0	0.0%
Quality Assurance and Audit	570.7	0.0	0.0	597.7	597.7	597.7	0.0	0.0%
Commissioner's Office	544.4	500.0	500.0	623.6	623.6	623.6	0.0	0.0%
Assessment and Planning	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	6,704.4	1,231.5	1,231.5	5,012.1	5,012.1	5,012.1	0.0	0.0%
Hearings and Appeals	579.7	0.0	0.0	590.2	590.2	590.2	0.0	0.0%
Information Technology Services	6,156.9	216.5	216.5	6,304.7	6,304.7	6,304.7	0.0	0.0%
HSS State Facilities Rent	4,581.9	0.0	0.0	4,315.3	4,315.3	4,315.3	0.0	0.0%
RDU Total:	19,701.8	1,948.0	1,948.0	18,036.1	18,036.1	18,036.1	0.0	0.0%
Boards and Commissions								
Commission on Aging	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/AIc & Drug Abuse Brds	440.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	519.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Human Services Community Matching Grant								
Human Svcs Comm Matching G	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
RDU Total:	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	671.1	0.0	0.0	673.6	673.6	673.6	0.0	0.0%
RDU Total:	671.1	0.0	0.0	673.6	673.6	673.6	0.0	0.0%
General Funds:	917,186.4	-52,945.5	-52,945.5	866,539.9	847,939.4	847,939.4	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	917,186.4	-52,945.5	-52,945.5	866,539.9	847,939.4	847,939.4	0.0	0.0%